

Southern Indian Health Council-Alpine Clinic



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

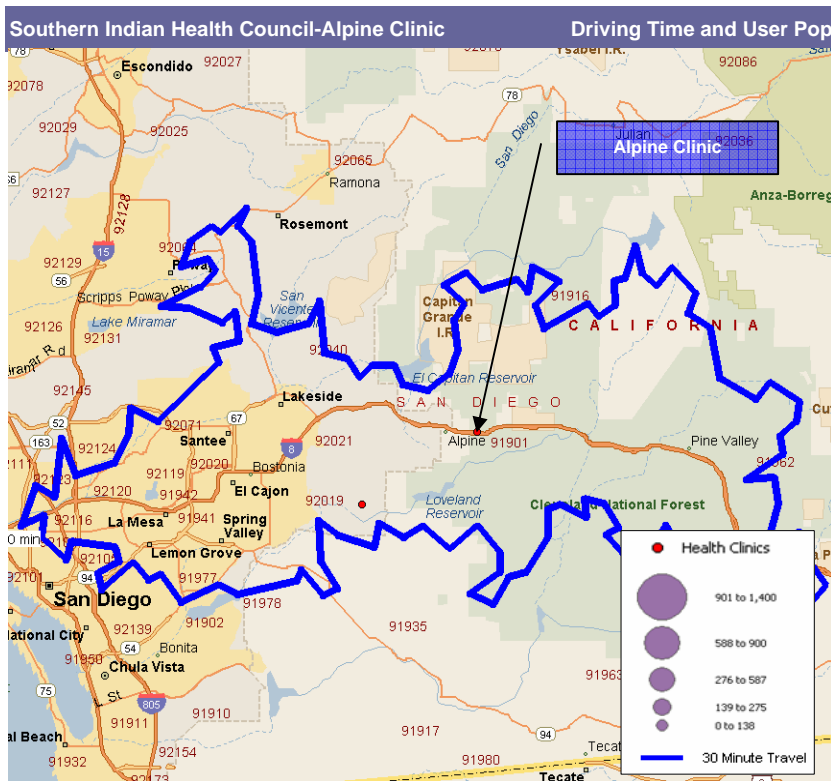
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary



Primary Care Service Area Communities

Escondido North, Alpine, Barona Resv., Bonita, Capitan Grand Resv, Cuyapaipae Resv, El Cajon, Guatay, Jamul, Kearney Mesa, Lakeside, Mt. Laguna, Peninsula, Pine Valley, Poway South, San Diego Co S, Santee, Viejaz Resv., Escondido South

Population Summary							
2003 User Pop	1,810	Growth Rate	21.5%	2015 User Pop	2,200		
2015 by Age							
0-14	687	15-44	1,061	45-64	321	65+	131
Average Age							
Service Area	28.6	California	26.7	USA		36.0	
Expanded Service Area #1					2015 User Pop	N/A	
Services							
Communities							
Expanded Service Area #2					2015 User Pop	N/A	
Services							
Communities							

Resource Summary

	Existing	Need	%
Total Gross Sq Mtrs (GSM)	1,285	4,350	29.5%
IHS Supportable GSM	1,285	3,525	36.5%
IHS Parking Spaces	90	119	75.5%
IHS Site (Hectares)	2.2	3.1	72.2%
Recurring IHS Positions vs RRM	37.6	73.2	51.4%
IHS Supportable Space Staff	37.6	100.2	37.5%
Contract Hlth \$	338,734	5,444,121	6.2%

Service Summary

Primary Care, including
FP, Peds
Traditional Healing
Dental, Optometry,
Podiatry
Mental Health Counselors
Social Workers
Substance Abuse Counselors
Visiting Professionals, including
Orthopedics, Ophthalmology
Cardiology, Rehab Services
Psychiatry
Elder Care
Laboratory, Pharmacy
Diagnostic Imaging, including
Radiography
Public Health Nursing
Public Health Nutrition
Health Education
Alternative Medicine, including:
Mobile Chiropractic Svcs.
CHR
Environmental Health
Indian Child Social Services
Kumeyuaay Cultral Education
Transportation
New services are identified in red.



Executive Summary

Service Area Description

The Alpine Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of Alpine, California approximately 16 miles East of El Cajon, California on I-8.

As headquarters of the Southern Indian Health Council Service Unit, it is a hub of primary care for Native Americans in areas East of San Diego, California. It sends most of its referral workload to LaMesa. The closest alternative care options can be found in LaMesa for all services from Primary to Tertiary Care.

As noted in the Service Summary to the left, Alpine Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. Preventative Care, Indian Social Services, & Cultural programs are also provided. Specialty care for the Southern Indian Health Council is provided at the Alpine Clinic by Staff or Visiting Professionals. For the purposes of this master plan, LaPosta is a separate facility for Outpatient Behavioral Health and Substance Abuse services and its volumes and space is included here with the Alpine Clinic.

Facility Description

The Alpine Facility, is comprised of three buildings. Two are permanent structures and one is a double wide trailer. The entire structure is approximately 1,285 SM, originally opened in 1987. The healthcare clinic portion of the building occupies about 340 SM, or roughly 27% of the total space. The Alpine Clinic houses all the Administrative and Support functions for the Southern Indian Health Council, Inc.

Services & Resourcing Priorities

1	<i>Creation of a Specialists Clinic</i>
2	<i>Developing Optometry Services</i>
3	<i>Recruitment of qualified providers</i>
4	<i>Retention of qualified staff</i>
5	<i>Create a Traditional Healing program</i>
6	<i>Improve patient confidentiality</i>
7	<i>Improve patient flow</i>
8	<i>Reduce wait times for patients</i>
9	<i>Create a preferred provider network for outsourced services with appropriate discounts</i>
10	<i>Create an electronic medical record for better treatment and communications between clinics</i>
11	<i>Improve cultural sensitivity in Nutrition, Wellness, and Education</i>
12	<i>Create Elder Services to include: Nursing Home, Adult Day Care, Hospice</i>
13	<i>Maintain financial feasibility</i>
14	
15	



Executive Summary

Services & Resourcing Priorities Continued	
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Campus Infrastructure Priorities			
1	Old HVAC system, many of the rooftop units need to be replaced	7	
2	Creating a means of handling hillside run off.	8	
3	Maintaining the asphalt on the drive up to the clinic and parking lots	9	
4	Fire sprinkler system in Medical Bldg not up to code	10	
5	Records Storage	11	
6	Leaky roof, had problems since purchase	12	

Functional Deficiencies			
1	Narrow hallways in Medical Area	7	
2	Small Exam rooms	8	
3		9	
4		10	
5		11	
6		12	



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	5,512	6,924	4,683	5,706	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	152	72	1	75	0	0	0	0	0.0%
Ob/Gyn	1	1	0	1	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	1	113	87	67	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	5,666	7,110	4,771	5,849	0	0	0		0%
Direct & Tribal Care + Contract Care	5,666	7,110	4,771	5,849					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	239,592	239,592	239,592	239,592				0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	338	280	298	305	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	513	506	416	478				0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	6,016	5,891	5,033	5,647				0	0.0%
Alcohol & Substance Abuse Visits	3,000	3,000	3,000	3,000				0	0.0%
BH Visit Totals	9,529	9,397	8,449	9,125	0	0	0	0	0.0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	12,249	12,249	12,249	12,249				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	3,715	4,501	3,336	3,851	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	132	109	98	113	0	0	0	0	0.0%
Ob/Gyn	1	4	9	5	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	2	0	0	1				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	4	1	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	61	44	35	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	3,850	4,675	3,491	4,005	0	0	0		0%
Direct & Tribal Care + Contract Care	3,850	4,675	3,491	4,005					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	239,592	239,592	239,592	239,592				0	0.0%
Optometry Visits	1	0	0	0	0	0	0	0	0.0%
Podiatry Visits	214	173	170	186	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	513	506	416	478				0	0.0%
Psychiatry	3	3	0	2	0	0	0	0	0.0%
Social Services Visits	6,016	5,891	5,033	5,647				0	0.0%
Alcohol & Substance Abuse Visits	3,000	3,000	3,000	3,000				0	0.0%
BH Visit Totals	9,532	9,400	8,449	9,127	0	0	0	0	0.0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	3	1	100.0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	0	0	3	1	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	0	0	0	0	0	0	3	1	100.0%
Direct & Tribal + Contract Care	0	0	3	1					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	0	0	0	0				0	0%
Pharmacy Scripts	12,249	12,249	12,249	12,249				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	2	0	0	1	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	2	0	0	1	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	2	0	0	1	0	0	0	0	0%
Direct & Tribal + Contract Care	2	0	0	1					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,810			2,200					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	3,851	1,980		4,680	2,406		5,319	5,319	0
Internal Medicine	0	705		0	858		858	858	0
Pediatric	113	1,054		137	1,282		1,282	1,282	0
Ob/Gyn	5	754		6	914		914	914	0
Urgent Care Clinic	1			1			1	1	0
Primary Care Sub-Tot.	3,969	4,493	6,889	4,824	5,460	8,373	8,373	8,373	0
Emergency Care									
Emergency/Urgent	0	410		0	498		498	498	0
ER/Non-urgent		273			332		442	442	0
Emerg. Care Sub-Tot.	0	683	77	0	830	940	940	940	0
Specialty Care									
Orthopedics	0	332		0	404		404	404	0
Ophthalmology	1	218		2	266		266	266	0
Dermatology	0	260		0	316		316	316	0
General Surgery	35	253		43	308		308	308	0
Otolaryngology	0	157		0	191		191	191	0
Cardiology	0	64		0	78		78	78	0
Urology	0	81		0	98		98	98	0
Neurology	0	70		0	85		85	85	0
Other Specialties		542		0	659		463	463	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	56		0	68		68	68	0
Pulmonology	0	24		0	29		29	29	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	47		0	57		57	57	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	34		0	42		42	42	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	36	2,138	296	44	2,600	367	2,404	2,404	0
Total Provider Visits By PSA Residents	4,005	7,314	7,263	4,868	8,890	9,680	11,718	11,718	0
Provider Visits	Unmet need if (-) -3,258 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.21	4.04	4.01	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	239,592	161,110	171,950	291,217	195,832	209,000	291,217	291,217	0
Optometry Visits	0	Unknown	572	0	Unknown	688	688	688	0
Podiatry Visits	186	301		226	367		367	367	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	281	189	0	342	228	342	342	0
Outpatient Behavioral Health Services									
Mental Health Visits	478	Unknown	309	581	Unknown	376	581	581	0
Psychiatry	2	184		2	224		224	224	0
Social Services Visits	5,647	Unknown		6,863	Unknown		6,863	6,863	0
Alcohol & Substance Abuse	3,000	Unknown		3,646	Unknown		3,646	3,646	0
BH Visits Totals	9,127	184	309	11,094	224	376	11,315	11,315	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,810			2,200					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	36	35	0	44	43	44	36	8
Obstetrics Patient Days	0	77	75	0	93	92	93	76	17
Neonatology Patient Days	0	108		0	132		132	81	52
Pediatric Patient Days	0	54	N/A	0	66	N/A	66	41	24
Adult Medical Patient Days									
Cardiology	1	45		1	54		54	50	17
Endocrinology	0	8		0	10		10	12	0
Gastroenterology	0	29		0	35		35	43	0
General Medicine	0	35		0	42		42	47	5
Hematology	0	5		0	6		6	4	4
Nephrology	0	8		0	10		10	11	2
Neurology	0	19		0	23		23	25	3
Oncology	0	12		0	14		14	6	12
Pulmonary	0	44		0	54		54	56	11
Rheumatology	0	1		0	2		2	2	0
Unknown	0	3		0	4		4	5	0
Medical Patient Day Total	1	209	252	1	255	314	314	261	54
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	0	62		0	76		76	51	25
Gynecology	0	15		0	18		18	15	3
Neurosurgery	0	15		0	19		19	6	12
Ophthalmology	0	1		0	1		1	0	0
Orthopedics	0	38		0	46		46	39	7
Otolaryngology	0	13		0	16		16	2	14
Thoracic Surgery	0	22		0	27		27	1	26
Urology	0	8		0	10		10	5	6
Vascular Surgery	0	14		0	18		18	7	10
Surgical Patient Day Total	0	191	162	0	233	204	233	129	103
Psychiatry Patient Days	0	38	19	0	46	31	46	12	34
Medical Detox Patient Days	0	6		0	8		8	5	2
Sub Acute/Transitional Care	0	117		0	144		144	144	0
Inpatient Care Totals	1	800	509	1	975	642	1,034	748	286
Inpatient Patient Days	Unmet need if (-) -799 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	308		0	374		374	374	0
Adol. Residential Treatment	0	83		0	100		100	100	0
SA Transitional Care	0	13		0	16		16	16	0
Substance Abuse Total	0	404	0	0	490	0	490	490	0
Elder Care									
Skilled Nursing Patients	0	3		0	3		3	3	0
Assisted Living Patients	0	3		0	4		4	4	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	6	0	0	7	0	7	7	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,810			2,200					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		7,294	6,170		8,877	7,502	8,877	7,956	508
Microbiology Billable Tests		1,049	1,444		1,275	1,756	1,756	1,005	670
Blood Bank Billable Tests		180	119		220	144	220	205	4
Anatomical Pathology		15	37		18	45	45	28	15
Lab Billable Tests	0	8,538	7,771	0	10,390	9,446	10,390	9,193	1,197
Pharmacy Scripts	12,249	18,284		14,888	22,225		22,225	22,225	0
Acute Dialysis Procedures	0	5		0	6		6	6	0
Radiographic Exams	0	596	708	0	725	861	861	861	0
Ultrasound Exams	0	118	99	0	144	121	144	144	0
Mammography Exams	0	215	213	0	262	260	262	262	0
Fluoroscopy Exams	0	30	50	0	36	61	61	61	0
CT Exams	0	45	17	0	55	20	55	55	0
MRI Exams	0	31		0	38		38	38	0
Nuclear Medicine Exams	0	79		0	95		95	95	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	660	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	188	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	94	0
Rehab Total Visits	0	-	775	0	-	942	942	942	0
Respiratory Therapy		Unknown	7,858	0	Unknown	9,560	9,560	9,560	0
Workload Minutes	0								
Cardiac Catheterization	0	6		0	12		12	12	0
Home Health Care Patients	0	11		0	13		13	13	0
Minor Procedure Cases									
Endoscopy	0	27		0	32		32	32	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	2		2	2	0
Digestive	1	28		1	35		35	35	0
Endocrine	0	0		0	0		0	0	0
ENT	0	14		0	17		17	17	0
Gynecology	0	10		0	12		12	12	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	11		0	13		13	13	0
Musculoskeletal	0	18		0	22		22	22	0
Nervous	0	5		0	6		6	6	0
Ocular	0	10		0	12		12	12	0
Respiratory	0	2		0	2		2	2	0
Urogenital	0	7		0	9		9	9	0
OP Surgical Case Total	1	107	51	1	131	61	131	131	0
Inpatient Surgery Cases	0	43	43	0	52	51	52	32	20
Surgical Case Total	1	150	94	1	183	112	183	162	20
EMS Responses	0	237		0	288		288	288	0

**Regional Delivery Plan**

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Referred Service Area Workload											(Name) Regional Center - On-Site Workload	(Name) REGION TOTAL	Projected Need		Regional Delivery Options
	Campo Clinic	0	0	0	0	0	0	0	0	0	0			Key Characteristics (KC)	# Req'd in 2015	
Referral Share	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Referred Workload Subtotal				Direct
Primary Care (Provider Visits)																
Crossover %																
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.																
Family Practice	0	0	0	0	0	0	0	0	0	0	0	0	7,287	7,287	Providers 0.0	0
Internal Medicine	0	0	0	0	0	0	0	0	0	0	0	0	1,175	1,175	Providers 0.0	0
Pediatric	0	0	0	0	0	0	0	0	0	0	0	0	1,756	1,756	Providers 0.0	0
Ob/Gyn	0	0	0	0	0	0	0	0	0	0	0	0	1,252	1,252	Providers 0.0	0
Primary Care Total	0	0	0	0	0	0	0	0	0	0	0	0	11,470	11,470	Providers 0.0	0
Emergency Care																
Crossover %																
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.																
Emergency/Urgent	0	0	0	0	0	0	0	0	0	0	0	0	498	498	Patient Spaces 0.0	
ER/Non-urgent	0	0	0	0	0	0	0	0	0	0	0	0	442	442	Providers 0.0	
Emergency Care Total	0	0	0	0	0	0	0	0	0	0	0	0	940	940	Patient Spaces 0.0	0
Specialty Care																
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.																
Orthopedics	91	X	X	X	X	X	X	X	X	X	X	91	404	494	Providers 0.2	494
Ophthalmology	56	X	X	X	X	X	X	X	X	X	X	56	266	322	Providers 0.1	322
Dermatology	0	X	X	X	X	X	X	X	X	X	X	0	316	316	Providers 0.1	316
General Surgery	0	X	X	X	X	X	X	X	X	X	X	0	308	308	Providers 0.1	
Otolaryngology	0	X	X	X	X	X	X	X	X	X	X	0	191	191	Providers 0.1	191
Cardiology	15	X	X	X	X	X	X	X	X	X	X	15	78	93	Providers 0.0	93
Urology	0	X	X	X	X	X	X	X	X	X	X	0	98	98	Providers 0.0	98
Neurology	0	X	X	X	X	X	X	X	X	X	X	0	85	85	Providers 0.0	85
Other Subspecialties	0	X	X	X	X	X	X	X	X	X	X	0	463	463	Providers 0.2	
Nephrology	0	X	X	X	X	X	X	X	X	X	X	0	0	0	Providers 0.0	0
Allergy	0	X	X	X	X	X	X	X	X	X	X	0	68	68	Providers Unknown	X
Pulmonology	0	X	X	X	X	X	X	X	X	X	X	0	29	29	Providers Unknown	X
Gerontology	0	X	X	X	X	X	X	X	X	X	X	0	X	0	Providers Unknown	X
Gastroenterology	0	X	X	X	X	X	X	X	X	X	X	0	57	57	Providers 0.0	X
Rheumatology	0	X	X	X	X	X	X	X	X	X	X	0	X	0	Providers Unknown	X
Oncology	0	X	X	X	X	X	X	X	X	X	X	0	42	42	Providers 0.0	X
Pediatric-Specialist	0	X	X	X	X	X	X	X	X	X	X	0	X	0	Providers Unknown	X
Traditional Healing	0	X	X	X	X	X	X	X	X	X	X	0	0	0	Providers Unknown	X
Specialty Care Sub-Total	X	X	X	X	X	X	X	X	X	X	X	0	2,404	2,404		1,599
Other Ambulatory Care Services																
Crossover % - Dental																
Dental Service Minutes	0	0	0	0	0	0	0	0	0	0	0	0	407,704	407,704	Dentists 0.0	0
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.																
Optometry Visits	164	0	0	0	0	0	0	0	0	0	0	164	688	852	Optometrist 0.1	164
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.																
Podiatry Visits	74	0	0	0	0	0	0	0	0	0	0	74	367	441	Podiatrists 0.0	74
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.																
Dialysis Patients	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Dialysis Stations 0.0	0
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.																
Audiology Visits	0	0	0	0	0	0	0	0	0	0	0	0	342	342	Audiologists 0.0	0
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.																
Behavioral Health																
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment, and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.																
Mental Health Visits	87	0	0	0	0	0	0	0	0	0	0	87	581	668	Counselors 1.5	2
Psychiatry Provider Visits	50	0	0	0	0	0	0	0	0	0	0	50	224	274	Providers 0.0	0.0
Social Service Visits	0	0	0	0	0	0	0	0	0	0	0	0	6,863	6,863	Counselors 0.8	1
Alcohol & Substance Abuse Visits	0	0	0	0	0	0	0	0	0	0	0	0	3,646	3,646	Counselors 0.0	1
Behavioral Health Totals													11,315	11,315	Counselors 2.3	3

**Regional Delivery Plan**

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Referred Service Area Workload											(Name) Regional Center - On-Site Workload	(Name) REGION TOTAL	Projected Need		Regional Delivery Options
	Campo Clinic	0	0	0	0	0	0	0	0	0	0			Key Characteristics (KC)	# Req'd in 2015	
Referral Share	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Referred Workload Subtotal				Direct
Inpatient Care																
Labor & Delivery Births	0	0	0	0	0	0	0	0	0	0	0	36	36	LDRs	0.5	36
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0	0	0	76	76	# of Beds	1.0	76
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.																
Neonatology Patient Days	0	0	0	0	0	0	0	0	0	0	0	81	81	# of Bassinets	1.0	81
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.																
Pediatric Patient Days	0	0	0	0	0	0	0	0	0	0	0	41	41	# of Beds	0.7	41
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.																
Adult Medical Acute Care																
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.																
Cardiology	0	0	0	0	0	0	0	0	0	0	0	50	50	# of Beds	0.4	50
Endocrinology	0	0	0	0	0	0	0	0	0	0	0	12	12	# of Beds	0.1	12
Gastroenterology	0	0	0	0	0	0	0	0	0	0	0	43	43	# of Beds	0.3	43
General Medicine	0	0	0	0	0	0	0	0	0	0	0	47	47	# of Beds	0.3	47
Hematology	0	0	0	0	0	0	0	0	0	0	0	4	4	# of Beds	0.0	4
Nephrology	0	0	0	0	0	0	0	0	0	0	0	11	11	# of Beds	0.1	11
Neurology	0	0	0	0	0	0	0	0	0	0	0	25	25	# of Beds	0.2	25
Oncology	0	0	0	0	0	0	0	0	0	0	0	6	6	# of Beds	0.0	6
Pulmonary	0	0	0	0	0	0	0	0	0	0	0	56	56	# of Beds	0.4	56
Rheumatology	0	0	0	0	0	0	0	0	0	0	0	2	2	# of Beds	0.0	2
Unknown	0	0	0	0	0	0	0	0	0	0	0	5	5	# of Beds	0.0	5
Medical Patient Day Total	0	0	0	0	0	0	0	0	0	0	0	261	261		1.9	261
Adult Surgical Acute Care																
Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.																
Dentistry	0	0	0	0	0	0	0	0	0	0	0	0	0	# of Beds	0.0	0
Dermatology	0	0	0	0	0	0	0	0	0	0	0	1	1	# of Beds	0.0	1
General Surgery	0	0	0	0	0	0	0	0	0	0	0	51	51	# of Beds	0.5	51
Gynecology	0	0	0	0	0	0	0	0	0	0	0	15	15	# of Beds	0.1	15
Neurosurgery	0	0	0	0	0	0	0	0	0	0	0	6	6	# of Beds	0.1	6
Ophthalmology	0	0	0	0	0	0	0	0	0	0	0	0	0	# of Beds	0.0	0
Orthopedics	0	0	0	0	0	0	0	0	0	0	0	39	39	# of Beds	0.4	39
Otolaryngology	0	0	0	0	0	0	0	0	0	0	0	2	2	# of Beds	0.0	2
Thoracic Surgery	0	0	0	0	0	0	0	0	0	0	0	1	1	# of Beds	0.0	1
Urology	0	0	0	0	0	0	0	0	0	0	0	5	5	# of Beds	0.0	5
Vascular Surgery	0	0	0	0	0	0	0	0	0	0	0	7	7	# of Beds	0.1	7
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0	0	0	129	129	# of Beds	1.2	129
Intensive Care Unit	0	0	0	0	0	0	0	0	0	0	0	76	76	# of beds	0.3	76
Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.																
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0	0	0	12	12	# of Beds	0.0	12
Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.																
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0	0	0	5	5	# of Beds	0.0	5
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.																
Sub Acute / Transitional Care	0	0	0	0	0	0	0	0	0	0	0	144	144	# of Beds	0.5	144
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staying, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.																
Inpatient Care Totals	0	0	0	0	0	0	0	0	0	0	0	824	824	# of Beds	7	824
Substance Abuse Non-Acute Care																
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.																
Adult Residential Treatment	0	0	0	0	0	0	0	0	0	0	0	374	374	# of Beds	1.4	374
Adolescent Residential Treatment	0	0	0	0	0	0	0	0	0	0	0	100	100	# of Beds	0.4	100
Substance Abuse Transitional Care	0	0	0	0	0	0	0	0	0	0	0	16	16	# of Beds	2.6	16
Substance Abuse Non-Acute Care Totals	0	0	0	0	0	0	0	0	0	0	0	490	490		4.3	490

**Regional Delivery Plan**

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Referred Service Area Workload											Referred Workload Subtotal	(Name) Regional Center - On-Site Workload	(Name) REGION TOTAL	Projected Need		Regional Delivery Options
	Campo Clinic	0	0	0	0	0	0	0	0	0	0				Key Characteristics	# Req'd	
Referral Share	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			(KC)	in 2015	Direct	
Ancillary Services																	
Laboratory Services																	
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.																	
Clinical Lab	0	0	0	0	0	0	0	0	0	0	0	7,956	7,956	Tech Staff @ Peak	0.8	7,956	
Microbiology	0	0	0	0	0	0	0	0	0	0	0	1,005	1,005	Tech Staff @ Peak	0.1	1,005	
Blood Bank	0	0	0	0	0	0	0	0	0	0	0	205	205	Tech Staff @ Peak	0.0	205	
Anatomical Pathology	0	0	0	0	0	0	0	0	0	0	0	28	28	Tech Staff @ Peak	0.0	28	
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.																	
Lab Totals	0	0	0	0	0	0	0	0	0	0	0	9,193	9,193	Tech Staff @ Peak	0.9	9,193	
Pharmacy	0	0	0	0	0	0	0	0	0	0	0	22,225	22,225	Pharmacists	1.0	22,225	
Acute Dialysis	0	0	0	0	0	0	0	0	0	0	0	6	6	Rooms	0.0	0	
Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.																	
Diagnostic Imaging																	
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.																	
Radiographic	0	0	0	0	0	0	0	0	0	0	0	861	861	Rooms	0.1	861	
Ultrasound	0	0	0	0	0	0	0	0	0	0	0	144	144	Rooms	0.1	144	
Mammography	0	0	0	0	0	0	0	0	0	0	0	262	262	Rooms	0.1	262	
Fluoroscopy	0	0	0	0	0	0	0	0	0	0	0	61	61	Rooms	0.0	61	
CT	0	0	0	0	0	0	0	0	0	0	0	55	55	Rooms	0.0	55	
MRI	0	0	0	0	0	0	0	0	0	0	0	38	38	Rooms	0.0	38	
Diagnostic Imaging Totals	0	0	0	0	0	0	0	0	0	0	0	1,420	1,420	Radiologist	0.1	1,420	
Nuclear Medicine	0	0	0	0	0	0	0	0	0	0	0	95	95	Rooms	0.0	95	
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.																	
Rad. Oncology	0	0	0	0	0	0	0	0	0	0	0	0	0	Rooms	0.0	0	
Chemotherapy	0	0	0	0	0	0	0	0	0	0	0	0	0	Patient Spaces	0.0	0	
Rehabilitation Services																	
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.																	
Physical Therapy	161	0	0	0	0	0	0	0	0	0	0	161	660	821	Therapy FTE	0.5	821
Occupational Therapy	46	0	0	0	0	0	0	0	0	0	0	46	188	235	Therapy FTE	0.1	235
Speech Therapy	0	0	0	0	0	0	0	0	0	0	0	0	94	94	Therapy FTE	0.1	94
Rehab Total	0	0	0	0	0	0	0	0	0	0	0	942	942	Therapy FTE	0.5	942	
Respiratory Therapy	0	0	0	0	0	0	0	0	0	0	0	9,560	9,560	Therapy FTE	0.1	9,560	
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.																	
Cardiac Catheterization	0	0	0	0	0	0	0	0	0	0	0	12	12	Rooms	0.0	12	
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.																	
Home Health Care	0	0	0	0	0	0	0	0	0	0	0	13	13	# FTE	1.0	13	
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.																	
Surgery																	
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.																	
Minor Procedure Cases																	
Endoscopy	0	0	0	0	0	0	0	0	0	0	0	32	32	Endoscopy Suites	0.0	32	
Outpatient Surgery Cases																	
Cardiovascular	0	0	0	0	0	0	0	0	0	0	0	2	2	Outpatient ORs	0.0	2	
Digestive	0	0	0	0	0	0	0	0	0	0	0	35	35	Outpatient ORs	0.0	35	
Endocrine	0	0	0	0	0	0	0	0	0	0	0	0	0	Outpatient ORs	0.0	0	
ENT	0	0	0	0	0	0	0	0	0	0	0	17	17	Outpatient ORs	0.0	17	
Gynecology	0	0	0	0	0	0	0	0	0	0	0	12	12	Outpatient ORs	0.0	12	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0	0	0	1	1	Outpatient ORs	0.0	1	
Integument	0	0	0	0	0	0	0	0	0	0	0	13	13	Outpatient ORs	0.0	13	
Musculoskeletal	0	0	0	0	0	0	0	0	0	0	0	22	22	Outpatient ORs	0.0	22	
Nervous	0	0	0	0	0	0	0	0	0	0	0	6	6	Outpatient ORs	0.0	6	
Ocular	0	0	0	0	0	0	0	0	0	0	0	12	12	Outpatient ORs	0.0	12	
Respiratory	0	0	0	0	0	0	0	0	0	0	0	2	2	Outpatient ORs	0.0	2	
Urogenital	0	0	0	0	0	0	0	0	0	0	0	9	9	Outpatient ORs	0.0	9	
OP Surgical Case Total	0	0	0	0	0	0	0	0	0	0	0	131	131	Outpatient ORs	0.1	131	
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0	0	0	32	32	Inpatient ORs	0.0	32	
Surgical Case Total	0	0	0	0	0	0	0	0	0	0	0	162	162		0.1	195	



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need			Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Primary Care (Provider Visits)										
Crossover %	37.0%									
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.										
Family Practice	7,287	7,287	Providers	1.6	9,715					
Internal Medicine	1,175	1,175	Providers	0.3						
Pediatric	1,756	1,756	Providers	0.4	1,756					
Ob/Gyn	1,252	1,252	Providers	0.4						
Urgent Care Clinic	1	1	Providers	0.0						
Primary Care Total	11,471	11,471	Providers	2.7	11,471					
Emergency Care										
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.										
Emergency/Urgent	498	498	Patient Spaces	0.1	498					
ER/Non-urgent	442	442	Providers	0.1	442					
Emergency Care Total	940	940	Patient Spaces	0.5	940					
Specialty Care										
Crossover %	0.0%									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.										
Orthopedics	404	494	Providers	0.2	297	198	Campo			
Ophthalmology	266	322	Providers	0.1	193	129	Campo			
Dermatology	316	316	Providers	0.1		316	Telemedicine			
General Surgery	308	308	Providers	0.1		308				
Otolaryngology	191	191	Providers	0.1		191				
Cardiology	78	93	Providers	0.0	56	37	Campo			
Urology	98	98	Providers	0.0		98				
Neurology	85	85	Providers	0.0		85				
Subspecialties	463	463	Providers	0.2		463				
Nephrology	0	0	Providers	0.0		0				
Allergy	68	68	Providers	0.0		68				
Pulmonology	29	29	Providers	0.0		29				
Gerontology	Unknown	0	Providers	Unknown		x				
Gastroenterology	57	57	Providers	0.0		57				
Rheumatology	Unknown	0	Providers	Unknown		x				
Oncology	42	42	Providers	0.0		42				
Pediatric-Specialist	Unknown	0	Providers	Unknown		x				
Traditional Healing	0	0	Providers	1.0	1.0					
Specialty Care Sub-Total	2,404	2,566			1	546	2,020			



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Other Ambulatory Care										
Crossover % - Dental	40.0%		Crossover % - Optometry	0.0%						
Dental Service	407,704	407,704	Dentists	2.4	407,704					
Visiting Specialist										
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.										
Optometry Visits	688	852	Optometrist	0.4	852 Campo					
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.										
Podiatry Visits	367	441	Podiatrists	0.2	441 Campo					
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.										
Dialysis Patients	0	0	Dialysis Stations	0.0	0					
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.										
Audiology Visits	342	342	Audiologists	0.2	342					
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.										
Behavioral Health										
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.										
Mental Health	581	668	Counselors	1.5	1.5					
Psychiatry Provider	224	274	Providers	0.2	0.2			274		
Social Service	6,863	6,863	Counselors	0.8	0.8					
Alcohol & Substance Abuse	3,646	3,646	Counselors	4.0	4.0 Override					
Behavioral Health Totals	11,315	11,452	Counselors	6.3	6.3			274		
Inpatient Care										
Labor & Delivery	36	36	LDRs	0.5	0		36			
Obstetrics Patient Days	76	76	# of Beds	1.0	0		76			
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.										
Neonatology Patient Days	81	81	# of Bassinets	1.0	0		81			
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.										
Pediatric Patient Days	41	41	# of Beds	0.7	0		41			





Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	50	50	# of Beds	0.4	0		50			
Endocrinology	12	12	# of Beds	0.1	0		12			
Gastroenterology	43	43	# of Beds	0.3	0		43			
General Medicine	47	47	# of Beds	0.3	0		47			
Hematology	4	4	# of Beds	0.0	0		4			
Nephrology	11	11	# of Beds	0.1	0		11			
Neurology	25	25	# of Beds	0.2	0		25			
Oncology	6	6	# of Beds	0.0	0		6			
Pulmonary	56	56	# of Beds	0.4	0		56			
Rheumatology	2	2	# of Beds	0.0	0		2			
Unknown	5	5	# of Beds	0.0	0		5			
Medical Patient Day Total	261	261		1.9	0		261			
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	1	1	# of Beds	0.0	0		1			
General Surgery	51	51	# of Beds	0.5	0		51			
Gynecology	15	15	# of Beds	0.1	0		15			
Neurosurgery	6	6	# of Beds	0.1	0		6			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	39	39	# of Beds	0.4	0		39			
Otolaryngology	2	2	# of Beds	0.0	0		2			
Thoracic Surgery	1	1	# of Beds	0.0	0		1			
Urology	5	5	# of Beds	0.0	0		5			
Vascular Surgery	7	7	# of Beds	0.1	0		7			
Surgical Patient Day Total	129	129	# of Beds	1.2	0		129			
Intensive Care	76	76	# of beds	0.3	0		76			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>										
Psychiatry	12	12	# of Beds	0.0	0		12			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Medical Detox	5	5	# of Beds	0.0	0		5			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Sub Acute / Transitional Care	144	144	# of Beds	0.5	0		144			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	824	824	# of Beds	7	0		824			
Substance Abuse Non-Acute Care										
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.										
Adult Residential Treatment	374	374	# of Beds	1.4			374		374	
Adolescent Residential Treatment	100	100	# of Beds	0.4			100		100	
Substance Abuse Transitional Care	16	16	# of Beds	2.6			16			
Substance Abuse Non-Acute Care Totals	490	490		4.3			490		475	
Elder Care										
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.										
Nursing Home	3	3	# of Beds	3.0			3			
Assisted Living	4	4	# of Beds	4.0			4			
Hospice	0	0	# of Beds	0.0			0			
Elder Care Totals	7	7		7.0			7			
Ancillary Services										
Crossover % - Pharmacy	0.0%									
Laboratory										
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.										
Clinical Lab	7,956	7,956	Techs @ Peak	0.8	7,956					
Microbiology	1,005	1,005	Techs @ Peak	0.1			1,005			
Blood Bank	205	205	Techs @ Peak	0.0			205			
Anatomical	28	28	Techs @ Peak	0.0			28			
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.										
Lab Totals	9,193	9,193	Techs @ Peak	0.9	7,956		1,237			
Pharmacy	22,225	24,026	Pharmacists	1.4	24,026					
Acute Dialysis	6	6	Rooms	0.0			6			
Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.										
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										





Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Radiographic	861	861	Rooms	0.1	861					
Ultrasound	144	144	Rooms	0.1			144			
Mammography	262	262	Rooms	0.1			262			
Fluoroscopy	61	61	Rooms	0.0			61			
CT	55	55	Rooms	0.0			55			
MRI	38	38	Rooms	0.0			38			
Diagnostic Imaging Totals	1,420	1,420	Radiologist	0.1	861		559			
Nuclear Medicine	95	95	Rooms	0.0			95			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>										
Rad. Oncology	0	0	Rooms	0.0			0			
Chemotherapy	0	0	Patient Spaces	0.0			0			
Rehabilitation Services										
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>										
Physical Therapy	660	821	Therapy FTE	0.5		821	821			
Occupational	188	235	Therapy FTE	0.1		235	235			
Speech Therapy	94	94	Therapy FTE	0.1		94	94			
Rehab Total	942	942	Therapy FTE	0.5		1,150	1,150			
Respiratory Therapy	9,560	9,560	Therapy FTE	0.1			9,560			
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>										
Cardiac Catheterization Cases	12	12	Rooms	0.0			12			
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>										
Home Health Care	13	13	# FTE	1.0			13		13	
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>										
Surgery										
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>										
Minor Procedure										
Endoscopy	32	32	Endo Suites	0.0			32			
Outpatient Surgery Cases										
Cardiovascular	2	2	Outpatient ORs	0.0			2			
Digestive	35	35	Outpatient ORs	0.0			35			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	17	17	Outpatient ORs	0.0			17			
Gynecology	12	12	Outpatient ORs	0.0			12			
Hemic / Lymphatic	1	1	Outpatient ORs	0.0			1			
Integument	13	13	Outpatient ORs	0.0			13			
Musculoskeletal	22	22	Outpatient ORs	0.0			22			
Nervous	6	6	Outpatient ORs	0.0			6			
Ocular	12	12	Outpatient ORs	0.0			12			
Respiratory	2	2	Outpatient ORs	0.0			2			
Urogenital	9	9	Outpatient ORs	0.0			9			
OP Surgical Case	131	131	Outpatient ORs	0.1			131			
Inpatient Surgery	32	32	Inpatient ORs	0.0	0	0	32	0	0	
Surgical Case	162	162		0.1			195			



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need			Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Administrative Support										
Administration			# of FTE	6.3	10.0					
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.										
Nursing Administration			# of FTE	0.0	0.0					
Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.										
Quality Management			# of FTE	1.1	1.0					
Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.										
Information Management			# of FTE	1.7	1.7					
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.										
Health Information Management			# of FTE	7.5	6.0					
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.										
Business Office			# of FTE	4.7	4.7					
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.										
Contract Health			# of FTE	5.2	2.0					
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.										
Facility Support Services										
Clinical Engineering			# of FTE	0.7	0.0					
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.										
Facility Management			# of FTE	4.1	2.0					
The maintenance of a health sites facilities, building systems and grounds										
Central Sterile			# of FTE	0.7	0.0					
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.										
Dietary			# of FTE	0.0	0.0					
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.										
Property & Supply			# of FTE	0.9	1.0					
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need					Delivery Options						
Discipline	PSA Direct	+ ESA Direct	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks	
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region		
Housekeeping & Linen					# of FTE	4.8	2.5				
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.											
Preventive Care/HPDP											
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention											
Public Health Nursing					# of FTE	3.8	3.0				
Public Health Nutrition					# of FTE	1.0	1.0				
Environmental Health					# of FTE	1.5	1.0 Area Office Support				
Health Education					# of FTE	1.0	1.0				
Additional Services											
Case Management					# of FTE	0.9	1.0				
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.											
CHR					# of FTE	0.0	3.0				
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.											
Diabetes Program					# of FTE	0.0	3.0				
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.											
Senior Citizen Center					# of FTE	0.0	6.0				
Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)											
EMS	288	288	Loc #1 - # of FTE	0.0	0.0			288			
			# of Ambulances	0.0	0.0						
			Loc #2 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
			Loc #3 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.											
Alternative Medicine					# of FTE	0.0	1.0				
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.											
Transportation					# of FTE	0.0	2.0				
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.											
Maternal Child Health					# of FTE	0.0	1.0				
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.											
WIC					# of FTE	0.0	0.0				
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.											
Security					# of FTE	0.0	1.0				
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.											



Delivery Plan - Native American (IHS)

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		Projected Need			Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	5.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.										
Wellness Center			# of FTE	0.0	1.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.										
Outreach Elder Care			# of FTE	0.0	0.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
HIV/AIDS			# of FTE	0.0	1.0					
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.										
Injury Prevention			# of FTE	0.0	0.0					
Reduce injury morbidity and mortality among Native Americans.										
Tribal Health Administration			# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.										
Tobacco			# of FTE	0.0	0.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.										
ICWA			# of FTE	3.0	3.0					
The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.										
Total 2015 Non-Deviated RRM Staff FTEs				73.2	100.2	Required IHS Supportable Space Staff				



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care						Provider Visits Only		
Family Practice	9,715	Providers	2.2	2.2	100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	2.0	67%			
		Exam Rooms	7.6	8.0	105%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	1,756	Providers	0.4	0.4	100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	1.4	1.0	73%			
Ob/Gyn	0	Providers	0.0		100%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	11,471	Providers	2.6	2.6	100%	0		\$0
		Provider Offices	4.0	3.0	75%			
		Nursing Support (RN+LPN+CNA)	3.9		0%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	9.0	9.0	100%			
		Dept. Gross Sq. Mtrs	480.0	112.2	23%			
Emergency Care						Provider Visits Only		
	0	ER Providers	0.0		100%	940	\$261	\$245,248
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care						Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	198	\$134	\$26,475
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	129	\$136	\$17,520
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	316	\$73	\$22,898
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	308	\$163	\$50,172
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	191	\$86	\$16,319
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	37	\$126	\$4,695
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	98	\$163	\$16,007
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	85	\$133	\$11,280
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						463	\$96	\$44,311
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	441	Podiatrists	0.2	0.20	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0		0%			
		Exam Rooms	2.0		0%			
Specialty Care Sub-Total	441	Exam Rooms	3.0	0.0	0%	1,824		\$209,677
		Provider Offices	2.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.2		0%			
		Dept. Gross Sq. Mtrs	219.0		0%			
Total In-House Providers	11,913	Providers	3.8	2.8	74%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	546	Exam	1.0		0%			
Services Include: Ortho, Ophthal, Cardiology, Psych		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0		0%			
Other Ambulatory Care Services								
Dental Service Minutes	407,704	Dentists	2.4	1.0	42%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	1.2	0.8	67%			
		Dental Chair	6.0	7.0	117%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	246.0	126.7	52%			
Optometry Visits	852	Optometrist	0.4		0%	0	\$204	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Eye Lanes	2.0		0%			
		Dept. Gross Sq. Mtrs	48.8		0%			
		Uses Primary Care Space						
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	342	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	1.5	2.0	133%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	0.8	3.0	380%			
Alcohol & Substance Abuse		Counselors	4.0	3.0	75%			
Behavioral Health Total		Total Counselors	6.3	8.0	127%	274	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	7.0	7.0	100%			
		Dept. Gross Sq. Mtrs	182.0	164.1	90%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	44	\$1,983	\$87,238
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	93		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	132	\$562	\$74,218
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	66	\$562	\$36,820
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	314	\$1,918	\$603,139
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	233	\$1,918	\$446,076
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	76	\$1,918	\$145,949
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	46	\$356	\$16,304
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	8	\$356	\$2,718
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	967		\$1,412,462
		Dept. Gross Sq. Mtrs	0	0	100%			





Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	7,956	Tech staff @ peak	0.8		0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	7,956	Tech staff @ peak	0.8	0.0	0%	1,237	\$192	\$237,982
		Dept. Gross Sq. Mtrs	25.3	35.7	141%			
Pharmacy	24,026	Pharmacists	1.2	1.0	83%	0		\$0
		Dept. Gross Sq. Mtrs	63.4	39.4	62%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	861	Rooms	1.0	1.0	100%	0	\$232	\$0
Ultrasound Exams	0	Rooms	0.0		100%	144	\$302	\$43,423
Mammography Exams	0	Rooms	0.0		100%	262	\$136	\$35,548
Fluoroscopy Exams	0	Rooms	0.0		100%	61	\$56	\$3,437
CT	0	Rooms	0.0		100%	55	\$736	\$40,439
MRI exams	0	Rooms	0.0		100%	38	\$1,314	\$49,510
Diagnostic Imaging Total	861	Radiologists	0.1		0%	559		\$172,358
		Dept. Gross Sq. Mtrs	150.0	26.6	18%			
Nuclear Medicine	0	Rooms	0.0		100%	95	\$723	\$69,031
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	0	Therapy FTE	0.0		100%			
OT Visits	0	Therapy FTE	0.0		100%			
Speech Therapy Visits	0	Therapy FTE	0.0		100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	1,150	\$74	\$84,519
		Dept. Gross Sq. Mtrs	0.0		100%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	9,560		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	12	\$3,378	\$41,557
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	32	\$1,495	\$48,453
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	131	\$1,657	\$216,425
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	32		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	195		\$264,878
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration		# of FTE	10.0	11.0	110%			
		Dept. Gross Sq. Mtrs	190.0	320.7	169%			
Nursing Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	19.0	9.6	51%			
Information Management		# of FTE	1.7	2.0	118%			
		Dept. Gross Sq. Mtrs	29.2	24.0	82%			
Health Information Mngmt.		# of FTE	6.0	71.4	1190%			
		Dept. Gross Sq. Mtrs	46.2		0%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	4.7	10.0	212%			
		Dept. Gross Sq. Mtrs	70.8	138.3	195%			
Contract Health		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	30.0	53.5	178%			
Facility Support Services								
Clinical Engineering		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Facility Management		# of FTE	2.0	1.5	75%			
		Dept. Gross Sq. Mtrs	28.6	11.2	39%			
Central Sterile		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	50.0	14.4	29%			
Housekeeping & Linen		# of FTE	2.5	1.5	60%			
		Dept. Gross Sq. Mtrs	8.3	5.0	61%			
Preventive Care								
Public Health Nursing		# of FTE	3.0	0.0	0%			
	Visiting Providers to outlying areas.							
		Dept. Gross Sq. Mtrs	52.8	61.9	117%			
Public Health Nutrition		# of FTE	1.0	1.0	104%			
	Visiting Providers to outlying areas.							
		Dept. Gross Sq. Mtrs	11.4	9.6	84%			
Environmental Health		# of FTE	1.0	1.2	119%			
		Dept. Gross Sq. Mtrs	19.0		0%			
Health Education		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Case Management		# of FTE	1.0		0%			
	Visiting Providers to outlying areas.							
		Dept. Gross Sq. Mtrs	17.6		0%			
CHR		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	40.8	19.2	47%			
Diabetes Program		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs	52.8		0%			
HIV/AIDS		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Tobacco		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	90.0		0%			
Additional Services - IHS Supported								
Transportation		# of FTE	2.0	6.0	300%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
Domestic Violence		# of FTE	5.0	2.0	40%			
		Dept. Gross Sq. Mtrs	130.0	37.7	29%			
EMS		# of FTE	0.0		100%	288	\$642	\$185,149
	# of Ambulances		0.0		100%			
	Dept. Gross Sq. Mtrs		0.0		100%			
Maternal Child Health		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			

Area office Support



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
ICWA		# of FTE	3.0	3.0	100%			
		Dept. Gross Sq. Mtrs	52.8	37.7	71%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	6.2		0%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			73.2	37.6	51%			
IHS Supportable Space Staff Required vs. Existing			100.2	37.6	38%			
IHS Supportable Space - Building Gross Square Meters			3,525	1,285	36%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	6.0		0%			
		Bldg. Gross Sq. Mtrs.	300.0		0%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	13	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	300	0	0%			
Total Elder Care - Building Gross Square Meters			375	0	0%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			450	0	0%			
Grand Total - Total Building Gross Square Meters			4,350	1,285	30%			
						Contract Health Dollars Sub-Total		\$2,922,861
						Other Expenditures - Contract Health		\$1,139,916
						Inflation Adjusted CHS \$ - Total		\$5,444,121